## Bi-Weekly PeopleSoft Overtime Dollars Louisville Metro Police Department

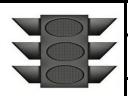


KPI Owner: Assistant Chief Michael Sullivan Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD	Data Source: TBD	Plan-Do-Check-Act Step 6: Validate that solutions work
Goal: To not exceed the FY 15 LMPD budget of \$2,851,000	Goal Source: TBD	Measurement Method: Unscheduled general fund dollars (minus grants and agreements).
		Why Measure: To help address structural budget issues
	Benchmark Source: TBD	Next Improvement Step: TBD
Benchmark: TBD		

How Are We Doing?

07.06.14-08.30.14 FY	07.06.14-08.30.14 FY
15 Goal	15 Actual
TBD	544,044



Data

08.17.14-08.30.14	08.17.14-08.30.14
Goal	Actual
TBD	96,298
Dollars	Dollars

Benchmark



## **Bi-Weekly PeopleSoft Overtime Dollars** Good \$200,000 \$180,000 \$160,000 \$140,000 **\$**\$120,000 \$100,000 \$80,000 \$60,000 \$40,000 \$20,000 \$0 12.08.12 03.01.14 04.26.14 01.05.13 02.02.13 03.02.13 03.30.13 04.27.13 07.20.13 08.17.13 12.07.13 02.01.14 03.29.14 05.24.14 06.21.14

-Goal

Median

